

**COUNTY OF BERNALILLO, NEW MEXICO**  
**SPECIAL REVENUE FUND**  
**LAW ENFORCEMENT PROTECTION**  
**SCHEDULE OF REVENUES, EXPENDITURES - BUDGET AND ACTUAL**  
**(NON-GAAP Budgetary Basis)**  
**Year Ended June 30, 2005**

	<b>Original Budget</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Variance with Final Budget Positive (Negative)</b>
Revenues:				
Intergovernmental	\$ 183,653	\$ 183,653	\$ 182,400	\$ (1,253)
Prior year cash balance budget	93,623	93,623		
Total budfget	<u>277,276</u>	<u>277,276</u>		
Expenditures:				
Public safety:				
Operating expenses	183,653	183,600	87,124	96,476
Prior year carryover	93,676	93,676	92,436	1,240
Total expenditures	<u>277,329</u>	<u>277,276</u>	<u>179,560</u>	<u>97,716</u>
Excess of revenues over expenditures			<u>\$ 2,840</u>	